

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: HRD-5

Service Description: Provide Management of Personnel Services Program and City-Wide Human Resources Consultation

PROGRAM	753 - Personnel Services		
SERVICE DELIVERY PLAN	75304 - Program Administration and Support		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (8,548)	
		TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 170,955	\$ 162,407

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

As reductions will be made to goods and services, the primary function of department and program management, and City-wide consultation services, will be maintained.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

**Effect of the Council's Preliminary Policy Direction:** There is no effect on Outcome Statements or Measures.

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### PROGRAM

#### CURRENT OUTCOME STATEMENT

To provide operating departments with staffing, workforce planning, employer-employee relations, and employee development services.

#### PROPOSED OUTCOME STATEMENT

Provide professional human resources services in direct support of City operations through partnerships with clients for: workforce planning, including timely and cost-effective recruitment and selection, job design, classification plan administration, personnel action administration, and consultation; and employee development, including the City's training program; recognition events, and employee performance administration and consultation; and management of the City's employer-employee relations, including negotiation and administration of labor contracts, and related collective bargaining processes, and client consultation.

#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Not Applicable.		No change

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Perform administrative and support services.	Provide program management and administrative support.
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Not applicable.		No change

#### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Administration	753060	A Work Hour	
		Current	1430
		Proposed	1430